

Scorecard - Animal Services

Information

Name: Animal Services

Description: n/a

Domain: Animal Services

Owners: Munoz, Alex

Details

	As Of		Actual	Target		FYTD Actual	FYTD Target
▼ 1.0 Customer							
▼ Increase voluntary compliance (ASD)							
Increase # of Saved Animals (Live Release)	Dec '15	▲	2,262	1,560	▲	6,511	4,880
Save Rate Calendar Year	2015	▲	90 (26,230 / 29,136)	90		n/a	n/a
Shelter Intake	Dec '15	■	2,340	2,300	■	7,063	6,900
Save Rate Monthly	Dec '15	▲	92 % (2,446 / 2,649)	85 %	▲	92 % (6,864 / 7,448)	85 %
Adoptions	Dec '15	▲	798	700	▲	2,246	2,100
Returned to Owner	Dec '15	▲	133	60	▲	384	180
Rescue	Dec '15	▲	367	224	▲	1,041	672
Transport	Dec '15	▲	97	50	▲	174	150
Trap and Release	Dec '15	▲	840	600	▲	2,615	2,000
Fostered Pets With Positive Outcome	Dec '15	▲	227	130	▲	539	390
Events	'15 Q4	■	114	120		n/a	n/a
Volunteer Hours	Dec '15	▲	851 Hours	850 Hours	▲	3,873 Hours	3,050 Hours
Increase # of dogs licensed in Miami-Dade County	'16 FQ1	■	42,354	45,000	■	42,354	45,000
Spay/Neuter surgeries conducted by ASD TOTAL	Dec '15	▲	1,709	1,000	▲	5,622	3,000
# of Rabies vaccines administered by ASD Clinic (Pets)	'16 FQ1	▲	6,301	6,250	■	22,761	26,000
Microchips Administered by ASD	'16 FQ1	▲	413	380	▲	413	380
▼ 2.0 Financial							
▼ Meet Budget Targets (Animal Services)							
Expenditures - Total (Animal Services)	'16 FQ1		\$4,617	n/a		\$4,617	n/a
Revenue: Total (Animal Services)	'16 FQ1		\$1,809K	n/a		\$1,809K	n/a
Positions: Full-Time Filled (ASD)	'16 FQ1	■	136 (140 - 154)	154		n/a	n/a
Planned necessary resources to meet current and future operating and capital needs (ASD)							
▼ 3.0 Internal							
▼ Number of Investigations Responded to. (ASD)							
Number cruelty investigations responded to	Dec '15	▲	302	250		n/a	n/a
Number pit bull investigations responded to	Dec '15		70	n/a		n/a	n/a
Number dangerous dog investigations responded to	Dec '15	▲	32	30		n/a	n/a
Number of Breeder/Pet Store investigations	Dec '15	■	16	20		n/a	n/a
Number of Investigations Responded to	Dec '15	▲	420	400		n/a	n/a
Number of Overdue Investigations Responded to	Dec '15	■	0	5		n/a	n/a
▼ Consistent interpretation and application of enforcement practices (ASD)							
Citations	Dec '15	▲	1,240	1,000		n/a	n/a
Citation Error Rate	Dec '15	▲	0.62%	2.00%	▲	0.62%	2.00%

Scorecard - Animal Services

▼ Respond quickly to service calls to promote safe and livable communities (ASD)																											
Dead Animal Pickup - Average Response Time (ServiceStat)	Dec '15		1.50Days (538.50 / 359.00)	1.00Days		1.49Days (1,621.50 / 1,087.00)	1.00Days																				
Dead Animal Pickup - Total Closed Per Month (ServiceStat)	Dec '15		359	400		1,087	1,200																				
Dead Animal Pickup - Total Monthly Count (ServiceStat)	Dec '15		378	400		1,130	1,200																				
Stray Animal Pickup - Total Closed per Month (ServiceStat)	Dec '15		199	400		n/a	800																				
Stray Animal Pickup - Average Response Time (ServiceStat)	Dec '15		2.70Days (915.00 / 339.00)	2.00Days		3.51Days (2,800.00 / 798.00)	2.00Days																				
Injured Animal - Total Monthly Count (ServiceStat)	Dec '15		284	300		n/a	n/a																				
Injured Animal - Total Closed per Month (ServiceStat)	Dec '15		284	300		n/a	n/a																				
Animal Bite to Person - Total Closed per Month (ServiceStat)	Dec '15		110	95		n/a	n/a																				
Animal Bite to Person - Total per Month (ServiceStat)	Dec '15		148	120		431	360																				
Police Assist - Monthly Total (Service Stat)	Dec '15		225	160		n/a	n/a																				
▼ Animal Bite to Person - Average Response time (Servicestat)	Dec '15		3.4	3.0		n/a	n/a																				
<table><tr><th>Initiative Name</th><th>Type</th><th>As Of</th><th>Status</th><th></th><th></th><th></th><th></th><th>%</th><th>Owners</th></tr><tr><td>Six Sigma: Animal Bite Response (Wave 5)</td><td></td><td>5/22/2014</td><td>Complete</td><td></td><td></td><td></td><td></td><td>100%</td><td>Maxwell, Carlos M. (OMB)</td></tr></table>								Initiative Name	Type	As Of	Status					%	Owners	Six Sigma: Animal Bite Response (Wave 5)		5/22/2014	Complete					100%	Maxwell, Carlos M. (OMB)
Initiative Name	Type	As Of	Status					%	Owners																		
Six Sigma: Animal Bite Response (Wave 5)		5/22/2014	Complete					100%	Maxwell, Carlos M. (OMB)																		
Police Assist - Average Response Time (Service Stat)	Dec '15		0	1		n/a	n/a																				
▼ Green Projects (ASD)																											
Fuel Consumption (Gallons)	Dec '15		3,155	4,000		n/a	n/a																				
Electricity Usage (kw)	Dec '15		74,280	n/a		n/a	n/a																				
Paper Recycling (Gallons)	Dec '15		0	n/a		n/a	n/a																				
Corrugated cardboard recycling (Lbs)	Dec '15		0	n/a		n/a	n/a																				
▼ ASD Licensing account performance																											
Customer Accounts	Dec '15		3,402	2,000		n/a	n/a																				
Total Rabies and Tags Processed	Dec '15		14,285	n/a		n/a	n/a																				
4.0 Learning and Growth																											

Business Plan Report - Animal Services

Scorecard		Description										Owners	
Animal Services												Munoz, Alex	
Initiatives Linked to Scorecard		Est. Start	Est. End	Type	As Of						%	Status	Owners
Construct New Animal Services Facility		9/30/2005	6/10/2015		12/20/2012						2%	In Progress	Munoz, Alex; Marrero, Asael (ISD); Lanza, Juan (ASD); Jardine, Etta A. (ISD); Contreras, Humberto; Smith, Tara C. (ISD)
1.0 Customer													
Objective		Description										Owners	
Increase voluntary compliance (ASD)												Munoz, Alex	
Grandparent Objectives		Description										Owners	
GG1 Friendly government												Miami-Dade County	
NI4 Safe, healthy and attractive neighborhoods and communities												Miami-Dade County	
Parent Objectives		Description										Owners	
GG1-4 Improve relations between communities and governments												Miami-Dade County	
NI4-2 Promote livable and beautiful neighborhoods												Miami-Dade County	
Measures Linked to Objective			Period	Actual	Target	Variance	Owners						
Increase # of Saved Animals (Live Release)			Dec '15	2,262	1,560	702	Cuellar, Luis (ASD); Leiva, Michael (ASD)						
<div> Increase # of Saved Animals </div> <div><div><div><div></div><div>Goal-Target-Base</div></div><div><div></div><div>Goal-Actual-Base</div></div><div><div></div><div>Goal-Trend-Base</div></div></div></div>													
Child Measures			Period	Actual	Target	Variance	Owners						
Adoptions			Dec '15	798	700	98	Leiva, Michael (ASD); Cuellar, Luis (ASD)						
Transfer of Animals			Dec '15	491	200	291	Leiva, Michael (ASD); Cuellar, Luis						
Returned to Owner			Dec '15	133	60	73	Cuellar, Luis (ASD); Leiva, Michael (ASD)						
Trap and Release			Dec '15	840	600	240	Cuellar, Luis; Leiva, Michael (ASD)						

Business Plan Report - Animal Services

Save Rate Calendar Year

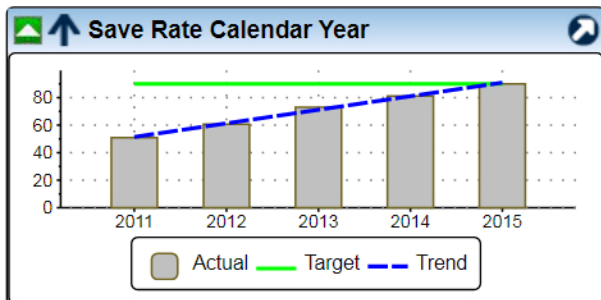


2015

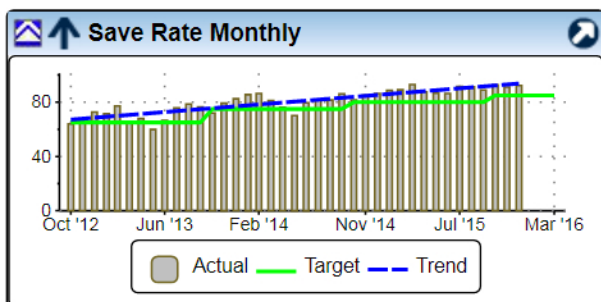
90
(26,230 / 29,136)

90

0 Cuellar, Luis (ASD); Mejia, Lorna;
Leiva, Michael (ASD); Munoz, Alex



Child Measures	Period	Actual	Target	Variance	Owners
Save Rate Monthly	Dec '15	92 % (2,446 / 2,649)	85 %	7 %	Munoz, Alex; Cuellar, Luis (ASD); Mejia, Lorna; Leiva, Michael (ASD)
Shelter Intake	Dec '15	2,340	2,300	-40	Cuellar, Luis (ASD); Romero, Leonel (ASD) ; Leiva, Michael (ASD)
Save Rate Monthly	Dec '15	92 % (2,446 / 2,649)	85 %	7 %	Munoz, Alex; Cuellar, Luis (ASD); Mejia, Lorna; Leiva, Michael (ASD)



Adoptions

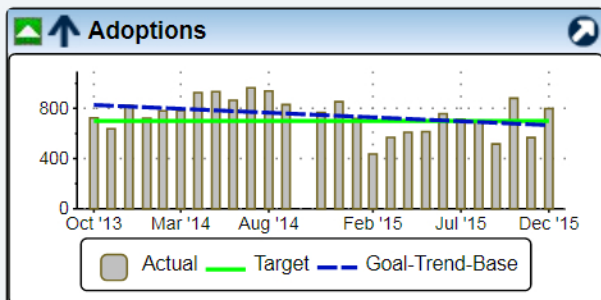


Dec '15

798

700

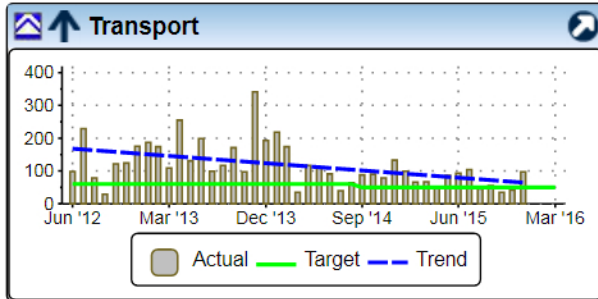
98 Leiva, Michael (ASD); Cuellar, Luis (ASD)



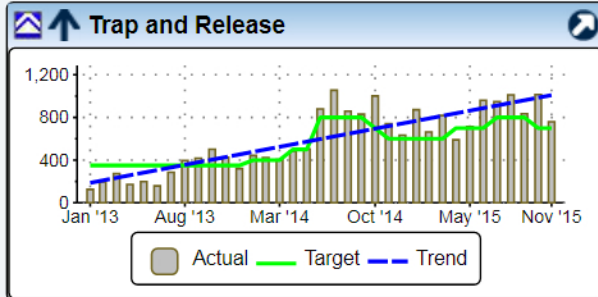
Business Plan Report - Animal Services

Child Measures		Period	Actual	Target	Variance	Owners
PetCo Adoption	▲	Dec '15	104	100	4	Leiva, Michael (ASD); Cuellar, Luis (ASD)
Petsmart Adoptions		Dec '15	52	n/a	n/a	Leiva, Michael (ASD); Cuellar, Luis (ASD)
HOPE Adoptions	▲	Dec '15	43	15	28	Leiva, Michael (ASD); Cuellar, Luis (ASD)
Shelter Adoptions	▲	Dec '15	591	400	191	Cuellar, Luis (ASD); Leiva, Michael (ASD)
Off-Site Adoptions	▲	Dec '15	8	7	1	Leiva, Michael (ASD); Cuellar, Luis (ASD)
Returned to Owner	▲	Dec '15	133	60	73	Cuellar, Luis (ASD); Leiva, Michael (ASD)

Child Measures		Period	Actual	Target	Variance	Owners
RTO Field		Dec '15	35	n/a	n/a	Leiva, Michael (ASD); Cuellar, Luis; Labrada, Kathleen R. (ASD); Gallagher, Sean S. (ASD)
RTO Shelter		Dec '15	98	n/a	n/a	Cuellar, Luis; Leiva, Michael (ASD)
Rescue	▲	Dec '15	367	224	143	Cuellar, Luis (ASD); Leiva, Michael (ASD)
Transport	▲	Dec '15	97	50	47	Leiva, Michael (ASD); Cuellar, Luis (ASD)



Trap and Release	▲	Dec '15	840	600	240	Cuellar, Luis; Leiva, Michael (ASD)
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Business Plan Report - Animal Services

Fostered Pets With Positive Outcome

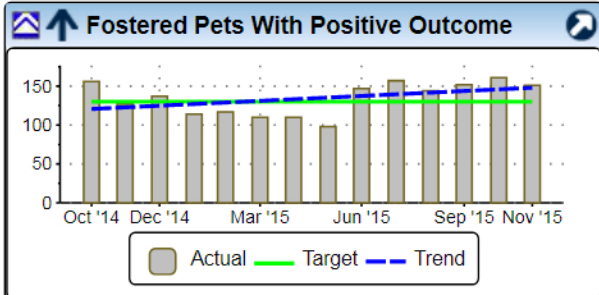


Dec '15

227

130

97 Leiva, Michael (ASD); Cuellar, Luis (ASD)



Events

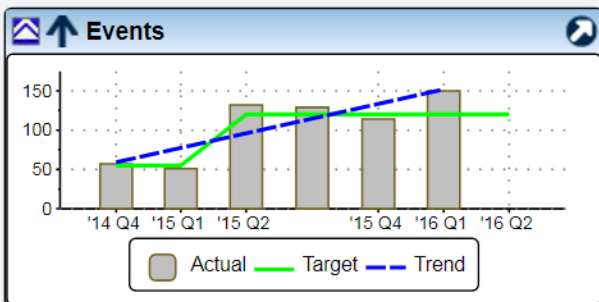


'16 Q1

150

120

30 Leiva, Michael (ASD); Cuellar, Luis (ASD)



Child Measures		Period	Actual	Target	Variance	Owners
Shelter Events		'16 Q1	0	2	-2	Cuellar, Luis (ASD); Leiva, Michael (ASD)
Hope Events		'16 Q1	55	24	31	Leiva, Michael (ASD); Cuellar, Luis (ASD)
Petsmart Events		'16 Q1	70	75	-5	Leiva, Michael (ASD); Cuellar, Luis (ASD)
Off-Site Events		'16 Q1	25	15	10	Leiva, Michael (ASD); Cuellar, Luis (ASD)

Volunteer Hours

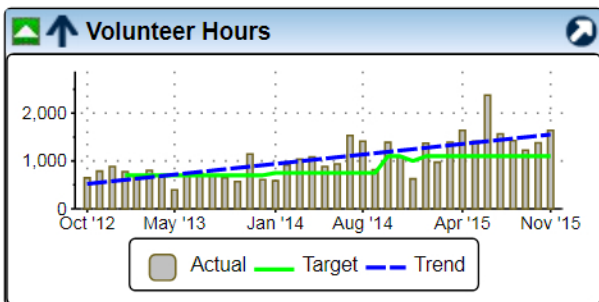


Dec '15

851 Hours

850 Hours

1 Hours Leiva, Michael (ASD); Cuellar, Luis (ASD); Presinal, Jessika



Increase # of dogs licensed in Miami-Dade County



'16 FQ1

42,354

45,000

-2,646 Blanco, Marlene (ASD); Marrero, Haikel (ASD)

Business Plan Report - Animal Services

Spay/Neuter surgeries conducted by ASD
TOTAL

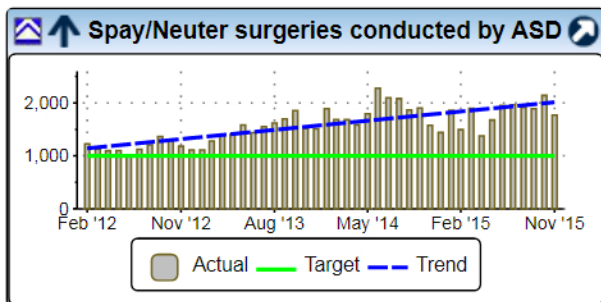


Dec '15

1,709

1,000

709 Labrada, Kathleen R. (ASD)



Child Measures		Period	Actual	Target	Variance	Owners
TNR Surgeries Conducted by ASD		Dec '15	708	800	-92	Labrada, Kathleen R. (ASD)
Public S/N Surgeries		Dec '15	258	n/a (150 - 200)	n/a	Labrada, Kathleen R. (ASD)
Spay/Neuter surgeries conducts by ASD for Dogs (Event Related)		Dec '15	2	100	-98	Labrada, Kathleen R. (ASD)
Spay/Neuter surgeries conducts by ASD for dogs (inhouse)		Dec '15	538	100	438	Labrada, Kathleen R. (ASD)
Spay/Neuter surgeries conducts by ASD for dogs (MAC)		Dec '15	173	100	73	Labrada, Kathleen R. (ASD)
Spay/Neuter surgeries conducts by ASD for cats (inhouse)		Dec '15	202	n/a	n/a	Labrada, Kathleen R. (ASD)
Spay/Neuter surgeries conducts by ASD for cats (MAC)		Dec '15	85	80	5	Labrada, Kathleen R. (ASD)
Spay/Neuter surgeries conducts by ASD for Cat (Event Related)		Dec '15	1	15	-14	Labrada, Kathleen R. (ASD)
# of Rabies vaccines administered by ASD Clinic (Pets)		'16 FQ1	6,301	6,250	51	Cuellar, Luis (ASD); Presinal, Jessika; Leiva, Michael (ASD)

Child Measures		Period	Actual	Target	Variance	Owners
Regular Rabies Vaccination Pkg		'16 FQ1	1,482	n/a	n/a	Presinal, Jessika; Leiva, Michael (ASD); Cuellar, Luis (ASD)
Feline Rabies Vaccination Pkg		'16 FQ1	197	190	7	Leiva, Michael (ASD); Presinal, Jessika; Cuellar, Luis (ASD)
Low-Income Rabies Vaccination Pkg		'16 FQ1	1,495	1,500	-5	Cuellar, Luis (ASD); Presinal, Jessika; Leiva, Michael (ASD)
Low-Income Rabies Vaccination (No Pkg)		'16 FQ1	1,146	n/a	n/a	Cuellar, Luis (ASD); Presinal, Jessika; Leiva, Michael (ASD)
Regular Rabies Vaccination		'16 FQ1	1,981	2,000	-19	Presinal, Jessika; Cuellar, Luis (ASD); Leiva, Michael (ASD)

Business Plan Report - Animal Services

Microchips Administered by ASD

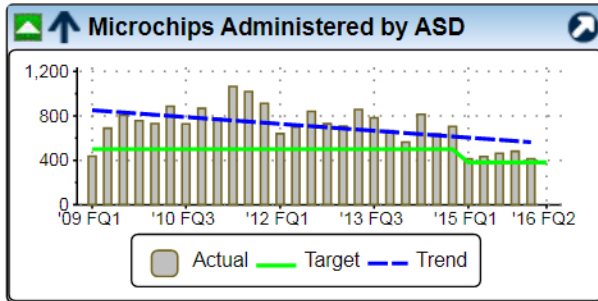


'16 FQ1

413

380

33 Cuellar, Luis (ASD); Presinal, Jessika; Leiva, Michael (ASD)



Child Measures		Period	Actual	Target	Variance	Owners
Microchip Pkg		'16 FQ1	128	100	28	Presinal, Jessika; Cuellar, Luis (ASD); Munoz, Alex; Leiva, Michael (ASD)
Microchip clinic for the public		'16 FQ1	285	280	5	Cuellar, Luis (ASD); Presinal, Jessika; Leiva, Michael (ASD)

2.0 Financial

Objective	Description					Owners	
Meet Budget Targets (Animal Services)	Positions: Full Time (ASD)					Munoz, Alex; Animal Services	
Grandparent Objectives	Description					Owners	
GG4-2 Effectively allocate resources to meet current and future operating and capital needs						Miami-Dade County	
Parent Objectives	Description					Owners	
Meet Budget Targets (All Miami-Dade County)	This is the parent objectives to all departmental "Meet Budget Targets" objective. This is the child objective to the County's Strategic Plan Objective, "GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs."					Moon, Jennifer (OMB)	
Measures Linked to Objective			Period	Actual	Target	Variance	Owners
Expenditures - Total (Animal Services)			'16 FQ1	\$4,617	n/a	n/a	Diaz, Virginia C. (ASD); Munoz, Alex; Marrero, Haikel (ASD); Blanco, Marlene (ASD)
Child Measures			Period	Actual	Target	Variance	Owners
Expenditure: Capital (ASD)			'16 FQ1	\$0K	n/a	n/a	Diaz, Virginia C. (ASD); Munoz, Alex
Expenditure: Charges for County Services (ASD)			'16 FQ1	\$144K	n/a	n/a	Diaz, Virginia C. (ASD); Munoz, Alex
Expenditure: Contractual Services (ASD)			'16 FQ1	\$261K	n/a	n/a	Diaz, Virginia C. (ASD); Munoz, Alex
Expenditure: Court Costs (ASD)			'16 FQ1	\$7K	n/a	n/a	Diaz, Virginia C. (ASD); Munoz, Alex
Expenditure: Debt Service (ASD)			'16 FQ1	\$0K	n/a	n/a	Diaz, Virginia C. (ASD); Munoz, Alex
Expenditure: Depreciation, Amortization, Depletion (ASD)			'16 FQ1	\$0K	n/a	n/a	Diaz, Virginia C. (ASD); Munoz, Alex

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Expenditure: Distribution of Funds in Trust (ASD)	'16 FQ1	\$36K	n/a	n/a	Diaz, Virginia C. (ASD); Munoz, Alex
Expenditure: Grants to Outside Organizations (ASD)	'16 FQ1	\$75K	n/a	n/a	Diaz, Virginia C. (ASD); Munoz, Alex
Expenditure: Intradepartmental Transfers (ASD)	'16 FQ1	\$0K	n/a	n/a	Diaz, Virginia C. (ASD); Munoz, Alex
Expenditure: Other Operating (ASD)	'16 FQ1	\$969K	n/a	n/a	Diaz, Virginia C. (ASD); Munoz, Alex
Expenditure: Personnel Costs (ASD)	'16 FQ1	\$3,125K	n/a	n/a	Diaz, Virginia C. (ASD); Munoz, Alex
Expenditure: Reserves (ASD)	'16 FQ1	\$0K	n/a	n/a	Diaz, Virginia C. (ASD); Munoz, Alex
Expenditure: Transfers Out (ASD)	'16 FQ1	\$0K	n/a	n/a	Diaz, Virginia C. (ASD); Munoz, Alex

Revenue: Total (Animal Services)	'16 FQ1	\$1,809K	n/a	n/a	Diaz, Virginia C. (ASD); Munoz, Alex; Marrero, Haikel (ASD); Blanco, Marlene (ASD)
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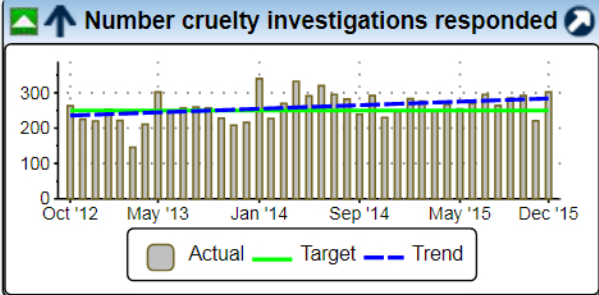

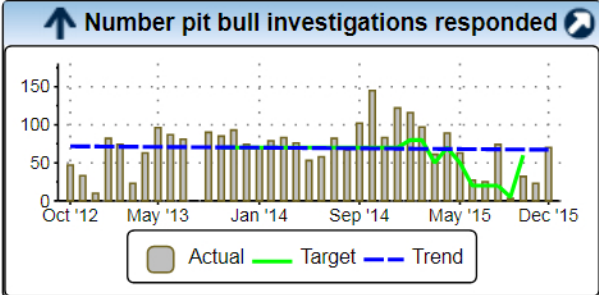

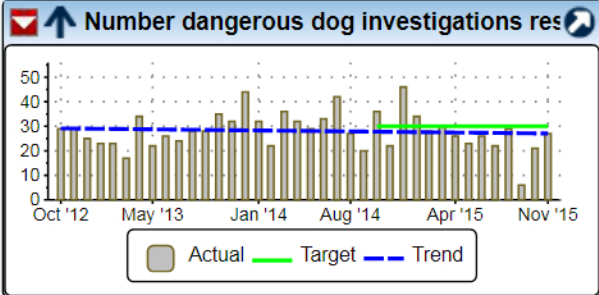
Child Measures		Period	Actual	Target	Variance	Owners
Revenue: Carryover (ASD)		'16 FQ1	\$0K	n/a	n/a	Munoz, Alex
Revenue: General Fund (ASD)	▲	'16 FQ1	\$0K	\$319K	\$319K	Munoz, Alex
Revenue: Proprietary (ASD)	■	'16 FQ1	\$1,799K	\$2,019K	\$-220K	Diaz, Virginia C. (ASD); Munoz, Alex
Revenue: State (ASD)		'16 FQ1	\$0K	n/a	n/a	Diaz, Virginia C. (ASD); Munoz, Alex
Revenue: Federal (ASD)		'16 FQ1	\$0K	n/a	n/a	Munoz, Alex
Revenue: Interagency/Intradepartmental (ASD)	▼	'16 FQ1	\$10K	\$36K	\$-26K	Diaz, Virginia C. (ASD); Munoz, Alex
Revenue: CW Gen Fund - FY 04-05 to FY 06-07 (Non Rolling)		'13 FQ3	\$0	n/a	n/a	Munoz, Alex; Marrero, Haikel (ASD)
Positions: Full-Time Filled (ASD)	▼	'16 FQ1	136	154 (140 - 154)	-18	Diaz, Virginia C. (ASD); Munoz, Alex; Blanco, Marlene (ASD); Marrero, Haikel (ASD)

Objective	Description	Owners
Planned necessary resources to meet current and future operating and capital needs (ASD)		Diaz, Virginia C. (ASD); Munoz, Alex
Grandparent Objectives	Description	Owners
GG4 Effective management practices		Miami-Dade County
Parent Objectives	Description	Owners
GG4-2 Effectively allocate resources to meet current and future operating and capital needs		Miami-Dade County

3.0 Internal

Objective	Description	Owners
Number of Investigations Responded to. (ASD)		Labrada, Kathleen R. (ASD); Munoz, Alex

Business Plan Report - Animal Services

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
<div>  Number cruelty investigations responded to </div> <div>  </div>	Jan '16	263	250	13	Munoz, Alex
<div>  Number pit bull investigations responded to </div> <div>  </div>	Jan '16	14	n/a	n/a	Munoz, Alex
<div>  Number dangerous dog investigations responded to </div> <div>  </div>	Jan '16	27	30	-3	Labrada, Kathleen R. (ASD); Munoz, Alex; Gallagher, Sean S. (ASD)

Business Plan Report - Animal Services

Number of Breeder/Pet Store investigations

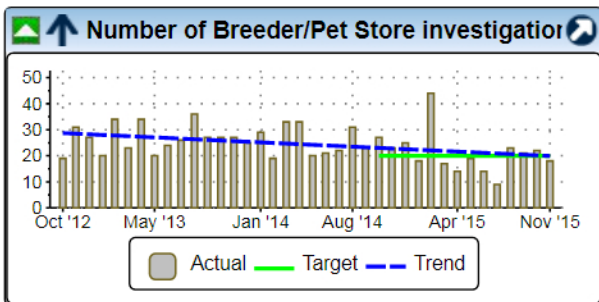


Jan '16

20

20

0 Labrada, Kathleen R. (ASD); Munoz, Alex; Gallagher, Sean S. (ASD)



Number of Investigations Responded to

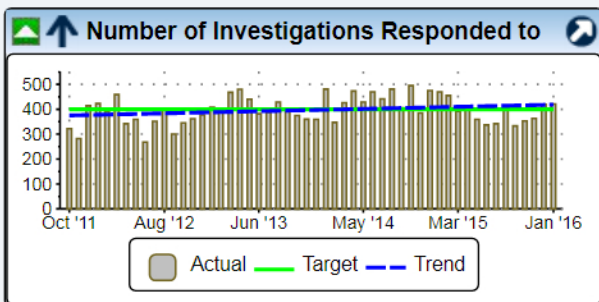


Jan '16

421

400

21 Munoz, Alex



Number of Overdue Investigations Responded to

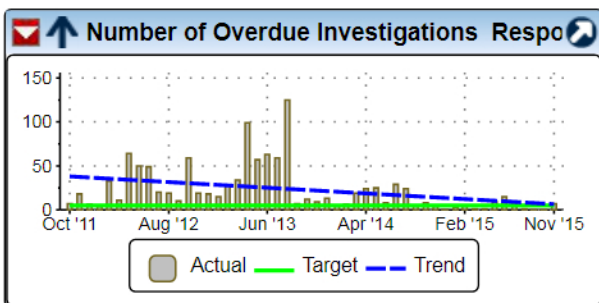


Jan '16

3

5


-2 Labrada, Kathleen R. (ASD); Gallagher, Sean S. (ASD)

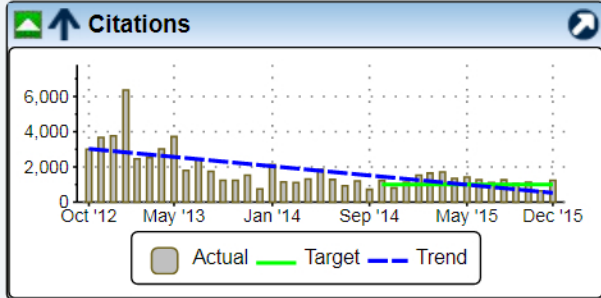






Objective	Description	Owners
Consistent interpretation and application of enforcement practices (ASD)		Munoz, Alex
Grandparent Objectives	Description	Owners
NI4 Safe, healthy and attractive neighborhoods and communities		Miami-Dade County

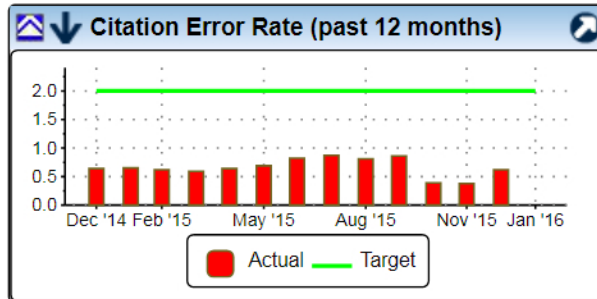
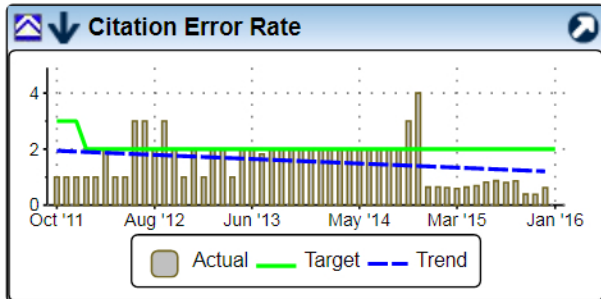
Business Plan Report - Animal Services

Parent Objectives	Description	Owners
NI4-2 Promote livable and beautiful neighborhoods		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Citations 	Dec '15	1,240	1,000	240	Marin, Robert D. (ASD); Tamayo, Derrick



Child Measures	Period	Actual	Target	Variance	Owners
Collection Accounts Researched/Processed 	Dec '15	175	270	-95	Marin, Robert D. (ASD); Tamayo, Derrick
Number of Non-Walk-in Citations Processed 	Dec '15	747	750	-3	Marin, Robert D. (ASD); Tamayo, Derrick
Number of Walk in Citations Processed 	Dec '15	318	250	68	Marin, Robert D. (ASD); Tamayo, Derrick
Citation Error Rate 	Dec '15	0.62%	2.00%	1.38%	Marin, Robert D. (ASD); Munoz, Alex; Marrero, Haikel (ASD); Tamayo, Derrick



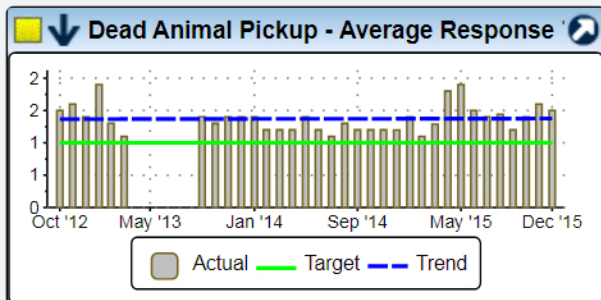
Objective	Description	Owners
Respond quickly to service calls to promote safe and livable communities (ASD)	Respond quickly to service calls to promote safe and livable communities	Munoz, Alex

Grandparent Objectives	Description	Owners
NI4 Safe, healthy and attractive neighborhoods and communities		Miami-Dade County

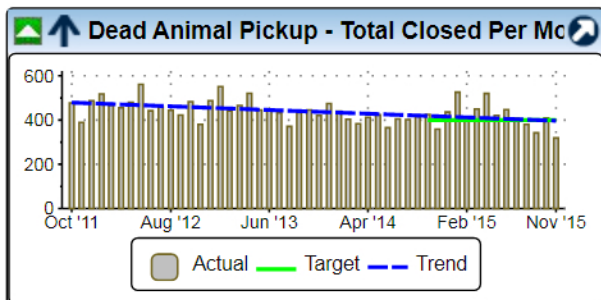
Business Plan Report - Animal Services

Parent Objectives	Description	Owners
NI4-2 Promote livable and beautiful neighborhoods		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Dead Animal Pickup - Average Response Time (ServiceStat)	Dec '15	1.50Days (538.50 / 359.00)	1.00Days	-0.50Days	Labrada, Kathleen R. (ASD); Gafcovich, Sam; Gallagher, Sean S. (ASD)



Child Measures	Period	Actual	Target	Variance	Owners
Dead Animal Pickup - Total Closed Per Month (ServiceStat)	Jan '16	423	400	23	Labrada, Kathleen R. (ASD)
Dead Animal Pickup - Total Monthly Count (ServiceStat)	Jan '16	446	400	46	Labrada, Kathleen R. (ASD)
Dead Animal Pickup - Total Closed Per Month (ServiceStat)	Jan '16	423	400	23	Labrada, Kathleen R. (ASD)



Business Plan Report - Animal Services

Dead Animal Pickup - Total Monthly Count (ServiceStat)



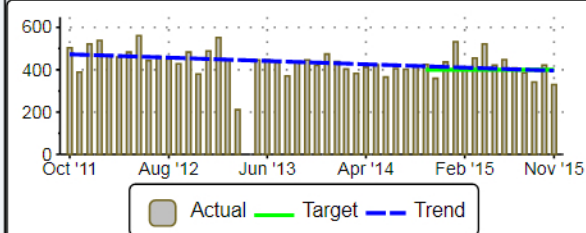
Jan '16

446

400

46 Labrada, Kathleen R. (ASD)

Dead Animal Pickup - Total Monthly Count



Stray Animal Pickup - Total Closed per Month (ServiceStat)



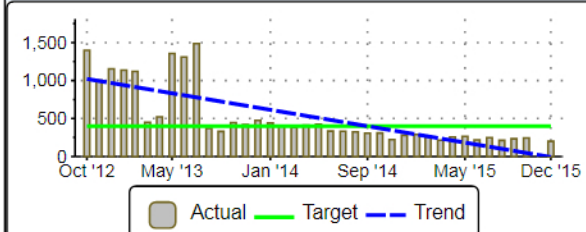
Jan '16

194

400

-206 Labrada, Kathleen R. (ASD);
Gallagher, Sean S. (ASD)

Stray Animal Pickup - Total Closed per Month



Stray Animal Pickup - Average Response Time (ServiceStat)



Dec '15

2.70Days
(915.00 / 339.00)

2.00Days

-0.70Days Labrada, Kathleen R. (ASD);
Gallagher, Sean S. (ASD)

Child Measures	Period	Actual	Target	Variance	Owners
Stray Animal Pickup - Total Closed per Month (ServiceStat)	Jan '16	194	400	-206	Labrada, Kathleen R. (ASD); Gallagher, Sean S. (ASD)

Injured Animal - Total Monthly Count (ServiceStat)



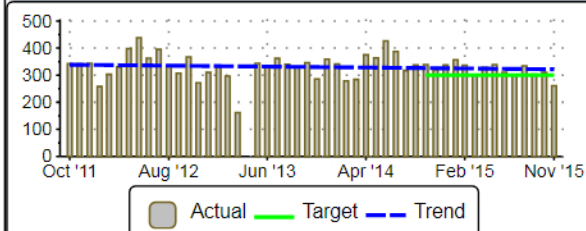
Jan '16

306

300

6 Labrada, Kathleen R. (ASD);
Gallagher, Sean S. (ASD)

Injured Animal - Total Monthly Count (ServiceStat)



Business Plan Report - Animal Services

Injured Animal - Total Closed per Month
(ServiceStat)

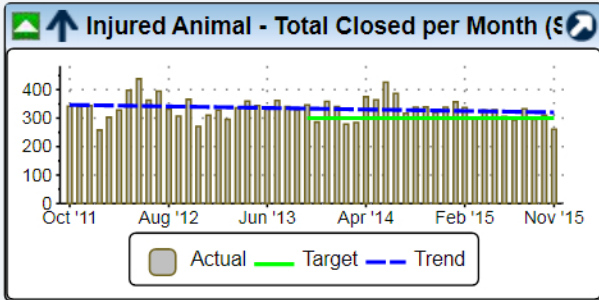


Jan '16

306

300

6 Labrada, Kathleen R. (ASD);
Gallagher, Sean S. (ASD)



Animal Bite to Person - Total Closed per
Month (ServiceStat)

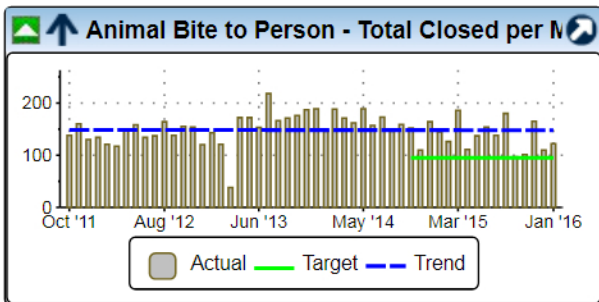


Jan '16

122

95

27 Labrada, Kathleen R. (ASD);
Gallagher, Sean S. (ASD)



Animal Bite to Person - Total per Month
(ServiceStat)

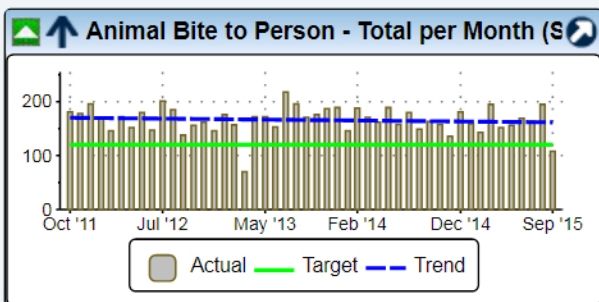


Jan '16

145

120

25 Labrada, Kathleen R. (ASD); Munoz, Alex;
Gallagher, Sean S. (ASD)



Business Plan Report - Animal Services

Police Assist - Monthly Total (Service Stat)



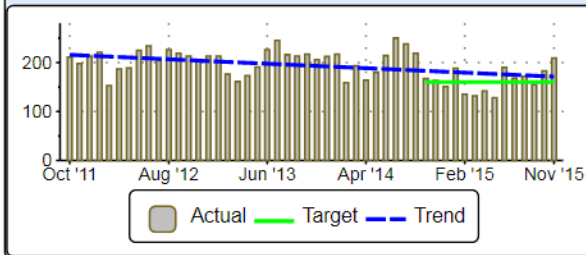
Jan '16

204

160

44 Labrada, Kathleen R. (ASD); Munoz, Alex;
Gallagher, Sean S. (ASD)

Police Assist - Monthly Total (Service Stat)



Animal Bite to Person - Average Response time (Servicestat)



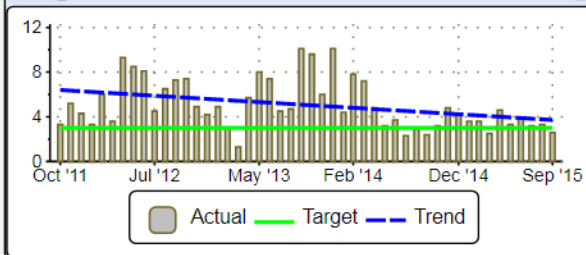
Jan '16

3.0

3.0

0.0 Labrada, Kathleen R. (ASD); Munoz, Alex;
Gallagher, Sean S. (ASD)

Animal Bite to Person - Average Response



Initiatives Linked to Measure	Est. Start	Est. End	Type	As Of						%	Status	Owners
Six Sigma: Animal Bite Response (Wave 5)	n/a	n/a		5/22/2014						100%	Complete	Maxwell, Carlos M. (OMB)

Police Assist - Average Response Time (Service Stat)



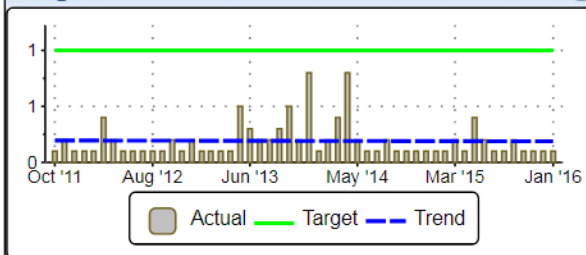
Jan '16

0

1

1 Labrada, Kathleen R. (ASD); Munoz, Alex;
Gallagher, Sean S. (ASD)

Police Assist - Average Response Time (S)




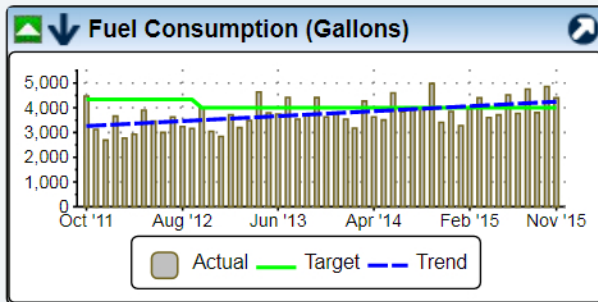
Business Plan Report - Animal Services

Objective	Description	Owners
Green Projects (ASD)	Tracking of ASD progress in reducing fossil fuel based energy sources, and increase in recycling programs to better the environment, while serving the community.	Garateix, Michael (ASD)

Grandparent Objectives	Description	Owners
GG6 Green government		Miami-Dade County

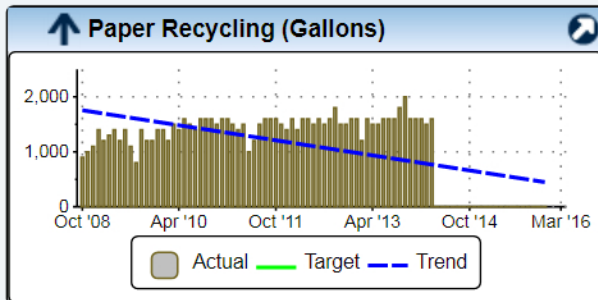
Parent Objectives	Description	Owners
GG6-1 Reduce County government's greenhouse gas emissions and resource consumption		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Fuel Consumption (Gallons) 	Dec '15	3,155	4,000	-845	Garateix, Michael (ASD); Salgado, Luis; Gallagher, Sean S. (ASD)



Electricity Usage (kw) Dec '15 74,280 n/a n/a Garateix, Michael (ASD); Salgado, Luis

Paper Recycling (Gallons) Dec '15 0 n/a n/a Garateix, Michael (ASD); Salgado, Luis



Business Plan Report - Animal Services

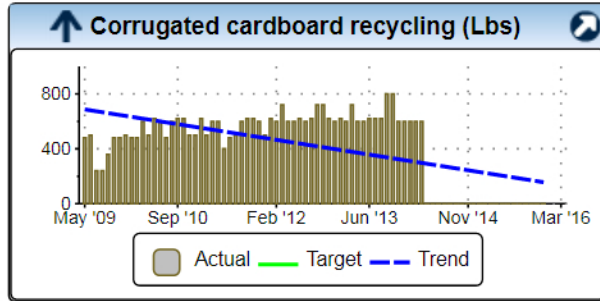
Corrugated cardboard recycling (Lbs)

Dec '15

0

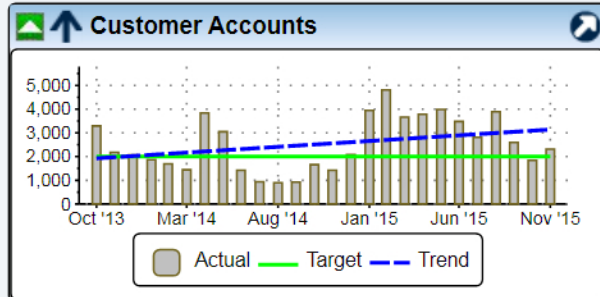
n/a

n/a Salgado, Luis; Garateix, Michael (ASD)



Objective	Description	Owners
ASD Licensing account performance	ASD Licensing account performance	Blanco, Marlene (ASD); Marrero, Haikel (ASD); Catalan, Yaisy (ASD)

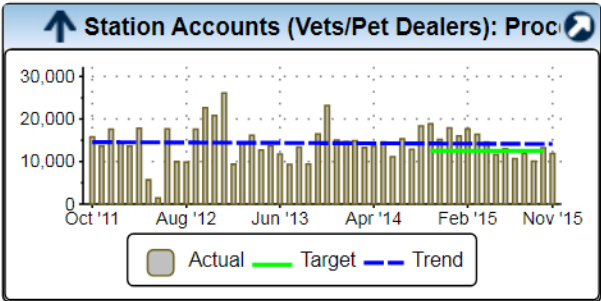
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Customer Accounts	Dec '15	3,402	2,000	1,402	Marin, Robert D. (ASD); Tamayo, Derrick



Child Measures	Period	Actual	Target	Variance	Owners
Account Updates	Dec '15	3,056	n/a	n/a	Marrero, Haikel (ASD); Marin, Robert D. (ASD); Tamayo, Derrick
311 service requests	Dec '15	346	n/a	n/a	Marin, Robert D. (ASD); Marrero, Haikel (ASD); Tamayo, Derrick

Business Plan Report - Animal Services

Total Rabies and Tags Processed	Jan '16	5,616	n/a	n/a Catalan, Yaisy (ASD); Marrero, Haikel (ASD)
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Child Measures		Period	Actual	Target	Variance	Owners
Number of rabies (only) certificates processed	☑	Jan '16	640	1,200	-560	Catalan, Yaisy; Marrero, Haikel (ASD)
Total Rabies and Tags Received		Dec '15	6,853	n/a	n/a	Catalan, Yaisy (ASD); Marrero, Haikel (ASD)
Number of tags certificates processed		Jan '16	4,976	n/a	n/a	Catalan, Yaisy; Marrero, Haikel (ASD)

4.0 Learning and Growth